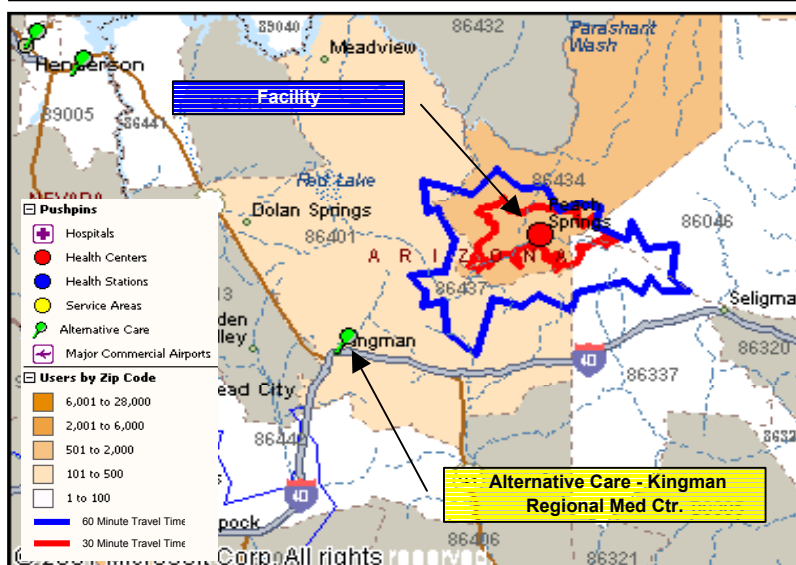


Map & Facility Summary

Access	52	Health	72	Resources	0	Patient Profile	77	Rank	19
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Resource Summary			
Gross Sq Mtrs	Existing	Need	%
	1,140	3,690	30.9%
Parking Spaces	90	171	52.5%
Site	0.84	3.2	26.2%
RRM Staff	10.0	118.9	8.4%

[illegible]

Primary Care Service Area Communities

Chloride, Hackberry, Kingman, Nelson, Peach Springs, Seligman, Truxton, Valentine, Williams

Expanded Service Area Services

Services:

Communities	Supai Service Area
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Population Summary	Average Age		Service Area		Phoenix		USA		1997 User Pop	2,413
			27.1		26.7		36.0		Growth Rate	27.8%
	2010 by Age	0-14	1,080	15-44	1,429	45-65	419	65+	156	2010 User Pop



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Primary Care								
Provider Visits Only								
Family Practice	13,805	Providers	3.1	2.0	65%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	4.0	2.0	50%			
		Exam Rooms	6.0	8.0	133%			
Internal Medicine	0	Providers	0.0		100%	0	\$69	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric	0	Providers	0.0	1.0	100%	0	\$50	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	1.0	100%			
		Exam Rooms	0.0		100%			
Ob/Gyn	0	Providers	0.0		100%	0	\$255	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Exam Rooms	0.0		100%			
Primary Care Total	13,805	Providers	3.1	3.0	97%	0		\$0
		Provider Offices	4.0	3.0	75%			
		Exam Rooms	6.0	8.0	133%			
		Dept. Gross Sq. Mtrs.	438.0	369.0	84%			
Emergency Care								
*Urgent Care Spaces								
	0	ER Providers	0.0		100%	844	\$247	\$208,780
		Patient Spaces	0.0	2.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Specialty Care								
Provider Visits Only								
Orthopedics	0	Providers	0.0		100%	0	\$278	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Ophthalmology	0	Providers	0.0		100%	0	\$226	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Dermatology	0	Providers	0.0		100%	0	\$92	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
General Surgery	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	0.05	100%			
Otolaryngology	0	Providers	0.0		100%	0	\$189	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Cardiology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0	0.015	100%			
Urology	0	Providers	0.0		100%	0	\$216	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Neurology	0	Providers	0.0		100%	0	\$207	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Subspecialties						879	\$205	\$180,287
Nephrology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Allergy		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pulmonology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gerontology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Gastroenterology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Rheumatology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Oncology		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Pediatric-Genetics		Providers	0.0		100%			
		Visiting Providers to outlying areas.						
		Provider Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Traditional Healing		Providers	1.0		0%			
		Provider Offices	1.0		0%			
		Exam Rooms	1.0		0%			
		Visiting Providers to outlying areas.						
Podiatry Visits	0	Podiatrists	0.0	1.0	100%	0	\$656	\$0
		Visiting Providers to outlying areas.						
		Podiatry Offices	0.0		100%			
		Exam Rooms	0.0		100%			
Specialty Care Sub-Total	0	Exam Rooms	1.0	0.1	7%	879		\$180,287
		Provider Offices	1.0	0.0	0%			
		Dept. Gross Sq. Mtrs.	73.0		0%			
		Visiting Providers to outlying areas.						
Total In-House Providers	13,805	Providers	4.1	4.0	98%			
Visiting Professional Clinic	5,277	Exam	3.0		0%			
		Provider Offices	2.0		0%			
		Dept. Gross Sq. Mtrs.	123.0		0%			
		Visiting Providers to outlying areas.						



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Other Ambulatory Care Services								
Nutrition	0	Nutritionist	1.0		0%			
		Visiting Providers to outlying areas.						
		Offices	1.0		0%			
Space incl. in PC Allocation	292,280	Dentists	2.8	1.0	36%	0	\$7	\$0
Dental Service Minutes		Visiting Providers to outlying areas.						
		Dental Chair	7.5	3.0	40%			
		Dept. Gross Sq. Mtrs.	306.5	62.0	20%			
Optometry Visits	0	Optometrist	0.0	0.2	100%	0	\$245	\$0
		Visiting Providers to outlying areas.						
		Provider Offices	0.0	0.0	100%			
		Eye Lanes	0.0	1.0	100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Dialysis Patients	0	Dialysis Stations	0.0		100%	18	\$543	\$9,809
		Dept. Gross Sq. Mtrs.	0.0		100%			
Audiology Visits	0	Audiologists	0.0		100%	0	\$493	\$0
		Visiting Providers to outlying areas.						
		Audiologist Offices	0.0		100%			
		Audiology Booths	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Behavioral Health								
Mental Health Visits		Counselors	1.9	0.015	1%			
Psychiatry		Counselors	0.0		100%			
Social Service Visits		Counselors	1.1	1.0	90%			
Domestic Violence Interventions		Counselors	0.0		100%			
Alcohol & Substance Abuse		Counselors	4.3	4.0	93%			
Behavioral Health Total	0	Total Counselors	7.4	5.0	68%	0	\$871	\$0
		Visiting Providers to outlying areas.						
		Counselor Offices	8.0	1.0	13%			
		Dept. Gross Sq. Mtrs.	208.0	33.0	16%			
Inpatient Care								
Births	0	LDRPs	0.0		100%	62	\$2,949	\$181,894
		Dept. Gross Sq. Mtrs.	0.0		100%			
Obstetric Patient Days	0	Post Partum beds	0.0		100%	125		
		Dept. Gross Sq. Mtrs.	0.0		100%			
Neonatology Patient Days	0	# of Bassinets	0.0		100%	208	\$1,473	\$306,020
		Dept. Gross Sq. Mtrs.	0.0		100%			
Pediatric Patient Days	0	# of Beds	0.0		100%	38	\$1,473	\$56,172
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Medical Acute Care	0	# of Beds	0.0		100%	173	\$957	\$165,929
		Dept. Gross Sq. Mtrs.	0.0		100%			
Adult Surgical Acute Care	0	# of Beds	0.0		100%	233	\$957	\$222,489
		Dept. Gross Sq. Mtrs.	0.0		100%			
Intensive Care Patient Days	0	# of Beds	0.0		100%	0	\$957	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Psychiatric Patient Days	0	# of Beds	0.0		100%	45	\$513	\$22,884
		Dept. Gross Sq. Mtrs.	0.0		100%			
Substance Abuse Patient Days	0	# of Beds	0.0		100%	3	\$681	\$2,206
		Dept. Gross Sq. Mtrs.	0.0		100%			
Sub Acute/Transitional Care	0	# of Beds	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Inpatient Care Total	0	# of patient beds	0	0	100%	825		\$957,596
		Dept. Gross Sq. Mtrs.	0	0	100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Ancillary Services								
Laboratory Services								
Clinical Lab	10,632	Tech staff @ peak	1.1	1.0	91%			
Microbiology Lab	1,136	Tech staff @ peak	0.1		0%			
Blood Bank	0	Tech staff @ peak	0.0		100%			
Anatomical Pathology	0	Tech staff @ peak	0.0		100%			
Lab Total	11,768	Tech staff @ peak	1.2	1.0	83%	267	\$119	\$31,950
		Dept. Gross Sq. Mtrs.	24.0	31.0	129%			
Pharmacy	24,410	Pharmacists	0.9	1.0	111%	0		\$0
		Dept. Gross Sq. Mtrs.	67.5	62.0	92%			
Acute Dialysis	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Diagnostic Imaging								
Radiographic exams	1,385	Rooms	0.2	1.0	500%	0	\$101	\$0
Ultrasound Exams	0	Rooms	0.0	0.0	100%	193	\$170	\$32,838
Mammography Exams	0	Rooms	0.0	0.0	100%	349	\$70	\$24,454
Fluoroscopy Exams	0	Rooms	0.0	0.0	100%	74	\$101	\$7,501
CT	0	Rooms	0.0	0.0	100%	73	\$489	\$35,735
MRI exams	0	Rooms	0.0	0.0	100%	51	\$669	\$33,832
Diagnostic Imaging Total	1,385	Radiologists	0.1		0%	740		\$134,360
		Dept. Gross Sq. Mtrs.	30.0	78.0	260%			
Nuclear Medicine	0	Rooms	0.0	0.0	100%	79	\$345	\$27,131
		Dept. Gross Sq. Mtrs.	0.0		100%			
Radiation Oncology	0	Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Chemotherapy	0	Patient Spaces	0.0		100%	1	\$296	\$364
		Dept. Gross Sq. Mtrs.	0.0		100%			
Rehabilitation Services								
PT Visits		Therapy FTE	0.5	0.0	0%			
OT Visits		Therapy FTE	0.1	0.0	0%			
Speech Therapy Visits		Therapy FTE	0.1	0.0	0%			
Rehab Total	1,231	Therapy FTE	0.7	0.0	0%	0	\$93	\$0
		Dept. Gross Sq. Mtrs.	47.5		0%			
RT Workload Minutes	0	Therapy FTE	0.0	0.0	100%	0		\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Cardiac Catheterization	0	Rooms	0.0		100%	16	\$3,451	\$54,012
		Dept. Gross Sq. Mtrs.	0.0		100%			
Surgery								
Outpatient Endoscopy Cases	0	Endoscopy Suites	0.0		100%	0	\$556	\$0
Outpatient Surgery Cases	0	Outpatient ORs	0.0		100%	10	\$1,455	\$14,668
Inpatient Surgical Cases	0	Inpatient ORs	0.0		100%	0		\$0
		# of Pre-Op Spaces	0.0		100%			
		# of PACU Spaces	0.0		100%			
		# of Phase II Spaces	0.0		100%			
Surgical Case Total	0	# of ORs	0.0	0.0	100%	10		\$14,668
		Dept. Gross Sq. Mtrs.	0.0		100%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Administrative Support								
Administration		# of FTE	14.2	3.0	21%			
		Dept. Gross Sq. Mtrs.	269.1		0%			
Information Management		# of FTE	3.5		0%			
		Dept. Gross Sq. Mtrs.	60.7		0%			
Health Information Mngmt.		# of FTE	8.3	1.0	12%			
		Dept. Gross Sq. Mtrs.	125.1	82.0	66%			
Business Office		# of FTE	6.4	1.0	16%			
		Dept. Gross Sq. Mtrs.	95.6	86.0	90%			
Contract Health		# of FTE	1.4	1.0	74%			
		Dept. Gross Sq. Mtrs.	20.3		0%			
Tribal Health Administration		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Facility Support Services								
Durable Medical Equipment						0	\$237	\$0
Clinical Engineering		# of FTE	0.8		0%			
		Dept. Gross Sq. Mtrs.	22.3		0%			
Facility Management		# of FTE	3.8	2.0	52%			
		Dept. Gross Sq. Mtrs.	110.6		0%			
Central Sterile		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs.	59.6		0%			
Dietary		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
Property & Supply		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs.	150.0		0%			
Housekeeping & Linen		# of FTE	3.5	1.0	29%			
		Dept. Gross Sq. Mtrs.	124.4		0%			
Preventive Care								
Public Health Nursing		# of FTE	5.7	2.0	35%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	99.5		0%			
Public Health Nutrition		# of FTE	1.2		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	14.6		0%			
Environmental Health		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	19.0		0%			
Health Education		# of FTE	1.3		0%			
		Dept. Gross Sq. Mtrs.	17.3		0%			
Case Management		# of FTE	1.3		0%			
		Visiting Providers to outlying areas.						
		Dept. Gross Sq. Mtrs.	22.6		0%			
Epidemiology		# of FTE	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
CHR		# of FTE	4.0		0%			
		Dept. Gross Sq. Mtrs.	54.4		0%			
Diabetes Program		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	17.6		0%			
Injury Prevention Program		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
WIC		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			
Women's Preventive Care		# of FTE	1.0		0%			
		Dept. Gross Sq. Mtrs.	13.6		0%			



Resource Allocation

Compares # of Key Characteristics (KC) required in 2010 to the Existing Key Characteristics. Existing data was collected from the site visit questionnaires. Also projects necessary Contract Health \$ by Service Line as determined in the Delivery Plan.

Discipline	Direct Health Care					Contract Health Care		
	Planned Projected	Key Characteristics (KC)	# Req'd in 2010	Exist KC	% of Need	Planned Projected	Cost / Unit	Total CH Dollars
Additional Services - IHS Supported								
Hostel Services		Rooms	0.0		100%			
		Dept. Gross Sq. Mtrs.	0.0		100%			
EMS		# of FTE	0.0		100%	0	\$959	\$0
		Dept. Gross Sq. Mtrs.	0.0		100%			
Security		# of FTE	2.0		0%			
		Dept. Gross Sq. Mtrs.	12.4		0%			
Transportation		# of FTE	0.0		100%	3	\$362	\$904
		Dept. Gross Sq. Mtrs.	0.0		100%			
Total FTE Staff - IHS or IHS 638 Supported			118.9	10.0	8%	Contract Health Dollars Sub-Total \$1,470,737		
Total Department Gross Square Meters			2,599	803	31%	Other Expenditures - Contract Health \$352,977		
Total Building Gross Square Meters			3,690	1,140	31%	Contract Health Dollars - Total \$1,823,714		
Additional Services - Non-IHS Supported								
Elder Care								
Nursing Home	4	# of patient beds	4.2		0%			
		Bldg. Gross Sq. Mtrs.	223.6		0%			
Assisted Living	5	# of patient beds	5.0		0%			
		Bldg. Gross Sq. Mtrs.	372.7		0%			
Hospice	0	# of patient beds	0.4		0%			
		Bldg. Gross Sq. Mtrs.	20.7		0%			
Older Adult Center		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Home Health Care	0	# of Home Health Care FTE	0.0		100%	17	\$3,425	\$59,655
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Elder Care Total	9	# of patient beds	10	0	0%			
		Bldg. Gross Sq. Mtrs.	617	0	0%			
Total Elder Care - Building Gross Square Meters			771	0	0%			
Miscellaneous Services								
Jail Health		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
NDEE Health Web		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Food Distribution Program		# of FTE	1.0		0%			
		Bldg. Gross Sq. Mtrs.	14.6		0%			
Safe House		# of FTE	0.0		100%			
		Bldg. Gross Sq. Mtrs.	0.0		100%			
Miscellaneous Services Building Gross Square Mtrs			15	0	0%			
Grand Total - Total Building Gross Square Meters			4,476	1,140	25%			



Patient Profile

Percentage of Patient Visits in FY 2000 classified by Patient Registration as follows.

Classification	No CHS, No 3rd Party	%	Yes CHS, Yes 3rd Party	%
	No CHS Yes 3rd Party	4%	Yes CHS, No Third Party	68%
		3%		25%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

*All workload referred for consideration at the Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.

Discipline		Projected Need		Delivery Options					
		Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Primary Care (Provider Visits)		Migration % 1.8%							
Primary Care Clinic examines, diagnoses, and treats ambulatory patients giving continuity and coordination to their total healthcare including referral to other health professionals and admissions to inpatient services while retaining primary responsibility for care of these patients, as appropriate. Primary Care Clinic assesses, provides, and evaluates the care of patients with healthcare problems including history and physical, assessment and treatment of common minor illnesses, maintenance care of patients with chronic diseases, and health counseling and teaching.									
Family Practice	3,298	Providers	0.7	13,805				1 Additional Provider Req'd for Supai	
Internal Medicine	1,133	Providers	0.3		1,133				1 FTE
Pediatric	1,951	Providers	0.4		1,951				
Ob/Gyn	1,231	Providers	0.4		1,231				
Primary Care Total	18,120	Providers	4.3		18,120	4,315	0	0	
Emergency Care		Migration % 0.0%							
The Emergency Medical Clinic provides emergency care, diagnostic services, treatment, surgical procedures, and proper medical disposition of an emergency nature to patients who present themselves to the service. It refers patients to specialty clinics and admits patients as needed; provides clinical consultation services and professional training of assigned personnel; supports mass casualty and fire drills; and prepares reports.									
Emergency/Urgent	698	Patient Spaces	0.4						
ER/Non-urgent	465	Providers	0.1						
Emergency Care Total	844	Patient Spaces	0.4				844		
Specialty Care									
Specialty Care examines, diagnoses, and treats diseases and injuries requiring specialized capabilities diagnosis and procedures beyond the Primary Care team. The service is typically provided by visiting providers who have established clinic hours for consistent referral patterns.									
Orthopedics	546	Providers	0.2		546				Consider Region?
Ophthalmology	350	Providers	0.1					350	
Dermatology	425	Providers	0.1					425	
General Surgery	416	Providers	0.2		416				
Otolaryngology	265	Providers	0.1					265	
Cardiology	98	Providers	0.0					98	
Urology	129	Providers	0.0					129	
Neurology	114	Providers	0.1					114	
Other Subspecialties	879	Providers	0.4				879		
Nephrology	2	Providers	0.0				2		
Allergy	Unknown	Providers	0.1					0.1	
Pulmonology	Unknown	Providers	0.0					0.0	
Gerontology	Unknown	Providers	Unknown						
Gastroenterology	Unknown	Providers	0.0					0.0	
Rheumatology	Unknown	Providers	Unknown						
Oncology	Unknown	Providers	0.0					0.0	
Pediatric-Genetics	Unknown	Providers	Unknown						
Traditional Healing	0	Providers	0.0					0.0	Provided within Community
Specialty Care Sub-Total	3,224	Exam Rooms	1.3		0	962	881	1,381	



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		3%		25%

Delivery Plan

Establishes Projected workload and key characteristics per product line, while recommending a delivery option.

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	Projected Need			Delivery Options					Area CHS level, was re-assigned to a CHS Delivery Option at the PSA Level.
Discipline	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	Other
Other Ambulatory Care Services									
Nutrition Visit	42	Nutritionist	0.0	42					
Provides comprehensive nutritional care to outpatients including scheduling appointments, assessing and planning nutrition care, calculating diets, instructing groups and individuals on nutrition, consulting patients by telephone, developing and managing the publication of instruction materials and handouts, documenting follow-up care and medical records, and preparing required reports.									
Dental Service Minutes	292,280	Dentists	2.8	292,280					
Dental Clinic provides assistance in achieving and maintaining the highest level of oral health possible. It also emphasizes the prevention of disease.									
Optometry Visits	965	Optometrist	0.5	965					
The Optometry Clinic examines the eyes, cheeks, and adnexa including refraction and other procedures, prescribes lenses to correct refractive error and improve vision; and refers patients to physicians for diagnosis and treatment of suspected disease.									
Podiatry Visits	236	Podiatrists	0.1	236					
Podiatry examines, diagnoses, and treats patients with disorders, diseases, and injuries to the foot or adjunctive tissue; provides follow-up care for selected post-operative ambulatory patients; provides a comprehensive plan of care for patients, including monitoring and maintaining their state of health, counseling and guidance, health education, rehabilitation, and prevention of disease; and provides clinical and consultation services, medical care evaluation, professional training of assigned personnel, preparation and submission of reports, and maintenance of medical records.									
Dialysis Patients	18	Dialysis Stations	5.6	18					
Dialysis provides the purification of the patient's blood through use of an artificial kidney machine or similar device. Specially trained personnel operate, maintain, and monitor the hemodialysis equipment and other specialized support equipment for patients who are undergoing hemodialysis treatment in the unit.									
Audiology Visits	334	Audiologists	0.2	334					
The Audiology Clinic provides comprehensive audiologic support for patients for the determination of etiology, pathology, and magnitude of hearing loss and potential for remediation and rehabilitation; assists in the evaluation of auditory and vestibular systems. Specific services include pure tone threshold audiometry; basic and advanced clinical testing; pediatric evaluations; neonatal hearing testing as part of the early hearing loss identification program; hearing aid evaluation, fittings, and repairs; ear mold fittings; vestibular evaluations, dispensing of hearing protection devices (fitting, education, and motivation); determination of proper referral and disposition.									
Chiropractic Visits	0	Chiropractic	0.0	0					
Behavioral Health									
Behavioral Health provides psychiatric, psychological, psychosocial, substance abuse, and socioeconomic evaluation and consultation; individual and group services, patient care, information, referral, and follow-up services to facilitate medical diagnosis, care, treatment; and proper disposition of patients (inpatient and outpatient) referred to the Social Work Clinic, which includes self-referred patients and those seen automatically on the basis of diagnosis (for example, suspected child abuse or attempted suicide). It provides a comprehensive plan of service to patients and their families including counseling and guidance, therapy, information and referral, and discharge planning; provides clinical and consultative services to patients and families, social service delivery evaluation; professional training of assigned and contractually affiliated personnel; prepares and submits reports; maintains medical and social service records.									
Mental Health Visits	526	Counselors	2.5	1.9					
Psychiatry Provider Visits	1,095	Providers	0.6	0.6					
Social Service Visits	12	Counselors	1.1	1.1					
Domestic Violence Interventions	0	Counselors	0.0	0					
Alcohol & Substance Abuse Visits	18	Counselors	4.3	4.3	0	Contract - Tribe			
Behavioral Health Totals	1,651	Counselors	8.0	7.4					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold		Area		Other
Discipline				Direct	DC-VP	CHS*	Region*			
Inpatient Care										
Labor & Delivery Births	51	LDRs	0.6	51						
Obstetrics Patient Days	103	# of Beds	1.2	103						
Obstetrics provides for specialized care, treatment, and consultative evaluation to eligible inpatients; provides antepartum, delivery, and postpartum care to maternity patients; and has responsibility for the operation and maintenance of the labor and delivery suite. The labor and delivery suite provides labor and delivery care by specially trained personnel to eligible patients, including prenatal care during labor, assistance during delivery, post-natal care, and minor gynecological surgery, if it is performed in the suite. Additional activities may include preparing sterile set-ups for deliveries; preparing patients for transportation to the delivery suite and the post-anesthesia.										
Neonatology Patient Days	127	# of Bassinets	1.3	127						
The Newborn Nursery provides specialized inpatient care, treatment, and consultative evaluation of newborn infants; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of the newborn, including those born prematurely; and provides for, or otherwise ensures, appropriate diagnostic evaluation and care of all inpatient in the neonatal age group; prepares medical records; and submits required reports.										
Pediatric Patient Days	65	# of Beds	0.9	65						
Pediatric Care provides specialized inpatient care, treatment, and consultative evaluation of infants, children, and adolescents; maintains close liaison with the other professional services; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of eligible patients; prepares medical records; and submits required reports.										
Adult Medical Acute Care										
Medical Care provides inpatient care and consultative evaluation in the medical specialties and subspecialties described in this section; coordinates healthcare delivery relative to the examination, diagnosis, treatment and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the medical care function will vary according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.										
Cardiology	51	# of Beds	0.3			19	32			
Endocrinology	46	# of Beds	0.3			15	31			
Gastroenterology	66	# of Beds	0.4			25	41			
General Medicine	49	# of Beds	0.3			15	34			
Hematology	7	# of Beds	0.0			2	5			
Nephrology	29	# of Beds	0.2			9	20			
Neurology	26	# of Beds	0.2			8	18			
Oncology	6	# of Beds	0.0			2	4			
Pulmonary	57	# of Beds	0.4			17	40			
Rheumatology	2	# of Beds	0.0			1	2			
Unknown	5	# of Beds	0.0			1	3			
Medical Patient Day Total	344		2.3	0		113	231	ER Admits to Kingman		
Adult Surgical Acute Care										
Surgical Care provides inpatient care and consultative evaluation in the surgical specialties and subspecialties described in this subsection; coordinates healthcare delivery relative to the examination, treatment, diagnosis, and proper disposition of eligible patients, appropriate to the specialty or subspecialty; prepares medical records; and submits required reports. The organization of the surgical care function varies according to patient load, staffing, and facilities. When subspecialty services are established, they shall provide the related specialized techniques and practices using all the available modern diagnostic procedures, studies, and therapies.										
Dentistry	1	# of Beds	0.0			0	0			
Dermatology	11	# of Beds	0.1				11			
General Surgery	65	# of Beds	0.5			1	64			
Gynecology	29	# of Beds	0.2				29			
Neurosurgery	8	# of Beds	0.1			8	0			
Ophthalmology	6	# of Beds	0.0				6			



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Orthopedics	49	# of Beds	0.4			3	46	
Otolaryngology	3	# of Beds	0.0				3	
Thoracic Surgery	2	# of Beds	0.0			2	0	
Urology	6	# of Beds	0.0			6	0	
Vascular Surgery	34	# of Beds	0.3			34	0	
Surgical Patient Day Total	214		1.7	0		54	160	ER Admits to Kingman
Intensive Care Unit	109	# of beds	0.4				109	
Intensive Care Units (ICUs) provide treatment for patients who require intensified, comprehensive observation and care because of shock, trauma, or other life-threatening conditions. They are staffed with specially trained personnel and contain monitoring equipment and other specialized support equipment for treating .								
Psychiatry Patient Days	16	# of Beds	0.1				16	
Psychiatric Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients with psychotic, neurotic, or other mental disorders; maintains protective custody of patients with psychiatric disorders when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; provides short-term treatment to patients psychologically or physically dependent upon alcohol or drugs; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.								
Substance Abuse Patient	7	# of Beds	0.0				7	
Substance Abuse Care provides specialized care and consultative evaluation for eligible inpatients; coordinates healthcare delivery relative to the examination, diagnosis, treatment, and proper disposition of patients psychologically or physically dependent upon alcohol or drugs; maintains protective custody of patients when required to prevent injury to themselves or to others; establishes therapeutic regimens; conducts individual or group therapy sessions; maintains custody of sensitive or medically privileged records and correspondence that evolve during treatment of patients; prepares medical records; and submits required reports.								
Sub Acute / Transitional Care	241	# of Beds	0.8				241	
Transitional Care provides care and treatment for patients who require inpatient nursing care beyond their discharge from acute care. Staffing, while less than acute care, provides specific therapy and activities to prepare the patient for returning home.								
Inpatient Care Totals	1,224	# of Beds	9	0		396	828	
Elder Care								
Elderly Care Program provides physical, psychological, social, and spiritual care for healthy and dying seniors in an environment outside of a hospital.								
Nursing Home	4	# of Beds	4.2	4				
Assisted Living	5	# of Beds	5.0	5				
Hospice	0	# of Beds	0.4	0				
Elder Care Totals	9		9.6					



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Discipline	Projected Need			Delivery Options				
	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area Other
Ancillary Services								
Laboratory Services								
<i>Clinical Pathology operates the clinical laboratories and conducts studies, investigations, analyses, and examinations, including diagnostic and routine tests and systems. Additional activities may include, but are not limited to, transportation of specimens from the nursing floors and surgical suites and preparation of samples for testing. The Clinical Lab includes Chemistry, Urinalysis, Hematology, Serology, Immunology and Coagulation.</i>								
Clinical Lab	10,632	Tech Staff @ Peak	1.1	10,632				
Microbiology	1,136	Tech Staff @ Peak	0.1	1,136				
Blood Bank	267	Tech Staff @ Peak	0.0			267		
Anatomical Pathology	0	Tech Staff @ Peak	0.0					0
<i>Anatomical Pathology conducts the histopathology and cytopathology laboratories; directs studies, examinations, and evaluations including diagnostic and routine procedures; provides referrals and consultations; performs post-mortem examinations; and operates the morgue.</i>								
Lab Totals	12,035	Tech Staff @ Peak	1.2					
Pharmacy	24,410	Pharmacists	1.2	24,410				
Acute Dialysis	8	Rooms	0.0			8		
<i>Acute Dialysis provides purification of the patient's blood using the patient's own peritoneal membrane, located in the abdomen, as the filter to remove excess water and toxins, while the patient is hospitalized. Specialty trained personnel teach all patients own family members through an intense training program how to perform these same functions in the home settings.</i>								
Diagnostic Imaging								
<i>Diagnostic Radiology provides diagnostic radiologic services to inpatients and outpatients. Activities include, but are not limited to, processing, examining, interpreting, storing, and retrieving radiographs and fluorographs; directing a radiological safety program; and consulting with physicians and patients.</i>								
Radiographic	1,385	Rooms	0.2	1,385				
Ultrasound	193	Rooms	0.1			193		
Mammography	349	Rooms	0.1			349		
Fluoroscopy	74	Rooms	0.0			74		
CT	73	Rooms	0.0			73		
MRI	51	Rooms	0.0			51		
Diagnostic Imaging Totals	2,125	Radiologist	0.2					
Nuclear Medicine	79	Rooms	0.0			79	0	
<i>Nuclear Medicine provides diagnostic nuclear medicine studies, interprets such studies, and performs therapeutic nuclear medicine treatment through the use of injectable or ingestible radioactive isotopes in conformance with licensure regulations. Functions and activities of the work center include, but are not limited to, performing clinical investigative studies, providing whole blood counting, evaluating patients suspected of being contaminated with gamma-emitting radio nuclides, consulting with patients and attending physicians, and maintaining radioactive waste disposal and storage of radioactive materials.</i>								
Rad. Oncology	0	Rooms	0.0				0	
Chemotherapy	1	Patient Spaces	0.0			1	0	
Rehabilitation Services								
<i>Rehabilitation Services develops, coordinates, and uses special knowledge and skills in planning, organizing, and managing programs for the care of inpatients and outpatients whose ability to function is impaired or threatened by disease or injury and incorporates activities such as: direct patient care, evaluation, testing, consultation, counseling, teaching, administration, research, and community services. This service typically consists of three disciplines: Physical Therapy, Occupational Therapy, and Speech Therapy.</i>								
Physical Therapy	46	Therapy FTE	0.0					
Occupational Therapy	0	Therapy FTE	0.0				0	
Speech Therapy	0	Therapy FTE	0.0				0	
Rehab Total	1,231	Therapy FTE	0.7	1,231				
Respiratory Therapy	8,039	Therapy FTE	0.1				8,039	
<i>Respiratory Therapy provides and administers oxygen, humidification, aerosol, and certain potent drugs through inhalation or positive pressure and provides other forms of rehabilitative therapy including initiating, monitoring, and evaluating patient performance and reactions to therapy and performing blood gas analysis. The service also tests and evaluates the patient's ability to exchange oxygen and other gases through measurement of inhaled and exhaled gases and analysis of blood.</i>								



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		Key Characteristics (KC)	# Req'd in 2010	PSA Direct	DC-VP	CHS*	Referrals due to Threshold Region*	Area	
Cardiac Catheterization	16	Rooms	0.0	16					
The Cardiac Catheterization provides services including the operations and maintenance of specialized equipment that displays and records the condition of the heart and circulatory system. Other activities include explaining test procedures to patients; performing invasive procedures using catheters and other techniques; retrieving and analyzing test results; and inspecting, testing, calibrating, and maintaining special equipment.									
Home Health Care	17	# FTE	1.2	17					State/Grant/Fed
Home Health Care is provided to individuals and families in their places of residence to promote, maintain, or restore health or to maximize the level of independence while minimizing the effects of disability and illness, including terminal illness.									
Surgery									
The Surgery product line includes Anesthesiology, Pre & Post Recovery, and the provision of invasive procedures requiring the sterility of an Operating Room or Minor Procedure Room.									
Minor Procedure Cases									
Endoscopy	17	Endoscopy Suites	0.0	17					
Outpatient Surgery Cases									
Cardiovascular	3	Outpatient ORs	0.0	3					0
Digestive	45	Outpatient ORs	0.0						45
Endocrine	0	Outpatient ORs	0.0						0
ENT	25	Outpatient ORs	0.0						25
Gynecology	17	Outpatient ORs	0.0						17
Hemic and Lymphatic	1	Outpatient ORs	0.0						1
Integument	18	Outpatient ORs	0.0						18
Musculoskeletal	29	Outpatient ORs	0.0						29
Nervous	7	Outpatient ORs	0.0	7					0
Ocular	16	Outpatient ORs	0.0						16
Respiratory	2	Outpatient ORs	0.0						2
Urogenital	12	Outpatient ORs	0.0						12
OP Surgical Case Total	175	Outpatient ORs	0.1	0	0	10	165		
Inpatient Surgery Cases	42	Inpatient ORs	0.0						42
ER Cases to CHS									
Surgical Case Total	217		0.1	0	0	10	224		

Administrative Support

Administration	# of FTE	14.2	14.2
<i>Administration organizes, administers, and supervises all professional and administrative aspects of the facility; responsible for all personnel assigned or attached to the facility; determines medical capabilities related to available medical services officers, support staff, and facilities; implements directed programs; is responsible for the care, treatment, and welfare of all patients.</i>			
Information Management	# of FTE	3.5	3.5
<i>Information Management Department provides the responsibility for managing the day to day operation, training, maintenance and development of the computerization hardware, software and networking resources allocated to the facility by the Indian Health Service.</i>			
Health Information Management	# of FTE	8.3	8.3
<i>Health Information Management is responsible for assembling, collecting, completing, analyzing, ensuring availability, and safekeeping of patient records (also called charts) in order to facilitate, evaluate, and improve patient care.</i>			
Business Office	# of FTE	6.4	6.4
<i>Business Office implements administrative procedures to maximize net recovery of healthcare delivery costs from third-party payers; identifies patients that have other health insurance; reviews all aspects of accounts receivable management, complies with third-party payer requirements; submits all claims to third-party payers; follows up to ensure that collections are made; and documents and reports collection activities.</i>			
Contract Health	# of FTE	1.4	1.4
<i>Contract Health Service Program coordinates access to medical care that is not available at the facility. This is done by determining eligibility for Contract Health Care, identifying other alternate resources, establishing medical priorities and having an effective working relationship with all private providers, patients, and staff.</i>			



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA		Referrals due to Threshold			
Discipline				Direct	DC-VP	CHS*	Region*	Area	
Facility Support Services									
Durable Medical Equipment		# of FTE		0.0					
The ordering, storage and issuing of devices used by patients in accordance with their care plan for extended periods of time. Examples include: walkers, wheelchairs and crutches.									
Clinical Engineering		# of FTE	0.8	0.8					
Clinical Engineering provides preventive maintenance, inspection, and repair of medical and dental equipment; conducts a systematic inspection of equipment to determine operational status, and assigns serviceability condition codes to equipment; performs scheduled preventive maintenance of medical and dental equipment; repairs or replaces worn or broken parts; rebuilds and fabricates equipment or components; modifies equipment and installs new equipment; inspects and tests contractor-installed equipment; disassembles, packs, receives, and inspects equipment; and maintains audio and video equipment.									
Facility Management		# of FTE	3.8	3.8					
The maintenance of a health sites facilities, building systems and grounds									
Central Sterile		# of FTE	1.3	1.3					
The decontamination, assembly, sterilization and distribution of reusable instrumentation. Also responsible for the distribution of other sterile products.									
Dietary		# of FTE	0.0						
The ordering, maintenance, preparation, serving and distribution of meals to inpatients, outpatients and staff. Nutritional oversight for these meals as well as nutritional consultations with patients and staff.									
Property & Supply		# of FTE	1.3	1.3					
Property & Supply provides or arranges for the supplies, equipment, and certain services necessary to support the mission. Basic responsibilities include: procurement, inventory control, receipt, storage, quality assurance, issue, turn in, disposition, property accounting and reporting acitons for designated medical and non-medical supplies and equipment required in support of the medical mission; installation management of the medical stock fund; management and control of medical organization in-use property through authorization, property accounting, reporting and budgetary procedures; and planning, pre-positioning, and managing the installation medical war readiness materiel program.									
Housekeeping & Linen		# of FTE	3.5	3.5					
The Housekeeping Service provides responsibility for maintaining the interior of a facility at the highest level of cleanliness and sanitation achievable. Housekeeping, also, is responsible for picking up, sorting, issuing, distributing, mending, washing, and processing in-service linens including uniforms and special linens.									
Preventive Care									
Health Promotion / Disease Prevention (Preventive Care)									
The oversight of all preventive care and health education programs within the facility. Education efforts will involve the public as well as the entire health system staff. These departments provide leadership to all areas of the facility in their efforts to increase the health awareness of the public.									
Public Health Nursing		# of FTE	5.7	5.7					
Public Health Nutrition		# of FTE	1.2	1.2					
Environmental Health		# of FTE	1.0	1.0					
Health Education		# of FTE	1.3	1.3					
Case Management		# of FTE	1.3	1.3					
Epidemiology		# of FTE		0.0					



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	Planned Direct Care	Key Characteristics (KC)	# Req'd in 2010	PSA	Referrals due to Threshold				
Discipline				Direct	DC-VP	CHS*	Region*	Area	
Additional Services									
Hostel Services		Rooms							
The provision of temporary overnight accommodations for family members accompanying patients admitted to the hospital.									
CHR		# of FTE	4.0	4.0		Tribal			
Community Health representatives inform community members about available health services, make referrals to appropriate agencies, and assist PHN staff with basic health care screening. Also participate in health promotion activities and health fairs.									
Diabetes Program		# of FTE	1.0	1.0		Tribal			
Diabetes Program provides the education of diabetes care, treatment, prevention, and clinical services in the most effective manner. Also, reduces risk factors by establishing an adult, peer-based education and prevention program, and enhance adherence with treatment through a staged diabetes management program that is designed to reduce end organ complications and promote the early detection of sequelae of diabetes, including early detection of cardiovascular, eye, lower extremity, and renal changes.									
Elder Day Care		# of FTE	0.0	Tribal/Fed/State Elderly Facility					
Elder Care provides open and supportive environment as well as an outreach program for the community's elders. Lunch distribution, social functions, health education and health benefit counseling is provided by the staff.									
EMS		# of FTE	0.0	0.0		Tribal			
Emergency Medical Services provide emergency medical services within the boundaries of a service unit. Ambulances are available twenty-four hours a day seven days a week, staffed with State Certified EMT, IEMT and Paramedics.									
Injury Prevention Program		# of FTE	1.0	1.0		OEH			
Injury Prevention Program provides an injury and death prevention educational program.									
Jail Health		# of FTE	0.0						
Jail Health Program provides primary medical care for juvenile and adult inmates. This includes immunization, disease preventive, counseling, case management, patient education, and laboratory services.									
NDEE Health Web		# of FTE	0.0						
NDEE mission is to overcome the fragmentation of health care, and to bring together all health providers for planning.									
Security		# of FTE	2.0	2.0					
Security is responsible for the safety and well being of hospital patients, visitors, and personnel. It includes physical security of parking lots, surrounding grounds, and interiors of the facility.									
Transportation		# of FTE	2.5	2.5		Tribal			
Transportation Department transports community residents to health related facilities within the service unit, and surrounding cities. It includes all the expenses incurred for automotive operation and maintenance and the administration of garage and dispatching activities in support of the medical mission.									
Tribal Health Administration		# of FTE	0.0	0.0					
Tribal Health Administration Department provides quality health services to the service unit residents to become more self-reliant and gain control over their health and work towards a quality life.									
WIC		# of FTE	1.0	1.0		ITCA			
WIC Program provides nutrition screening, nutrition education, supplemental food and referral to needed Community resources to pregnant, breastfeeding, postpartum women, infants and children <5 years of age who meet income guidelines (185% poverty) and are found to have a nutritional risk.									
Women's Preventive Care		# of FTE	1.0	1.0		From PHN Allocation			
Women's Preventive Care Program provides breast and cervical cancer screening to all women enrolled through the program, and to educate them about the importance of early detection for breast and cervical cancer.									
Food Distribution Program		# of FTE	1.0	1.0					
The Food Distribution Program, managed by the tribal health administration, maintains a warehouse of food supplies and distributes allocations to eligible tribal members on a weekly basis.									
Safe House (DV & Youth)		# of FTE	0.0						
Safe House provides temporary safe housing and meals for families and children endangered by domestic violence, substance abuse or criminal activities.									
Total FTE Staff			118.9						



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	2,506			3,084					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Provider Visits Only				Provider Visits Only			Provider Visits Only		
Primary care									
Family Practice	12,065	2,681		14849	3,298		3,298	3,298	0
Internal Medicine	69	922		85	1,133		1,133	1,133	0
Pediatric	1,369	1,584		1685	1,951		1,951	1,951	0
Ob/Gyn	582	1,000		716	1,231		1,231	1,231	0
Primary Care Sub-Tot.	14,084	6,186	8,486	17,334	7,613	10,438	17,799	17,799	0
				+ 465 from ER/Non Urgent					
Emergency Care									
Emergency/Urgent	548	567		674	698		698	698	0
ER/Non-urgent	2	378		2	465		465	465	0
Emerg. Care Sub-Tot.	550	945	1,063	676	1,163	1,309	844	844	0
Specialty Care									
Orthopedics	49	443		60	546		546	546	0
Ophthalmology	159	285		196	350		350	350	0
Dermatology	4	346		5	425		425	425	0
General Surgery	92	338		113	416		416	416	0
Otolaryngology	63	215		77	265		265	265	0
Cardiology	15	80		18	98		98	98	0
Urology	0	105		0	129		129	129	0
Neurology	7	93		9	114		114	114	0
Other Specialties		715		0	879		879	879	0
Nephrology	2	Unknown		2	Unknown		2	2	0
Allergy	0	Unknown		0	Unknown		0	0	0
Pulmonology	0	Unknown		0	Unknown		0	0	0
Gerontology	0	Unknown		0	Unknown		0	0	0
Gastroenterology	0	Unknown		0	Unknown		0	0	0
Rheumatology	0	Unknown		0	Unknown		0	0	0
Oncology	0	Unknown		0	Unknown		0	0	0
Pediatric Subspecialties	0	Unknown		0	Unknown		0	0	0
Pediatric-Genetics	0	Unknown		0	Unknown		0	0	0
Traditional Healing	0	Unknown		0	Unknown		0	0	0
Specialty Care Sub-Tot.	390	2,621	402	480	3,221	495	3,224	3,224	0
Total Provider Visits By PSA Residents	15,024	9,752	9,951	18,491	11,998	12,242	21,867	21,867	0
Provider Visits	Unmet need if (-)	5,073	Over Utilization if (+)						
Total Provider Patient Utilization Rate	6.00	3.89	3.97	The rate is established by dividing the Total Provider Visits from the PSA by the User Population.					
Other Ambulatory Care Services									
Nutrition Visits	34	Unknown		42	Unknown		42	42	0
Dental Service Minutes	34,758	222,645	237,966	42,778	274,004	292,280	292,280	292,280	0
Optometry Visits	341	Unknown	782	420	Unknown	965	965	965	0
Podiatry Visits	192	Unknown		236	Unknown		236	236	0
Dialysis Patients	15	Unknown		18	Unknown		18	18	0
Audiology Visits	38	Unknown	272	47	Unknown	334	334	334	0
Chiropractic Visits	0	Unknown		0	Unknown		0	0	0
Outpatient Behavioral Health Services									
Mental Health Visits	5	Unknown	426	7	Unknown	526	526	526	0
Psychiatry	39	890		48	1,095		1,095	1,095	0
Social Services Visits	10	Unknown		12	Unknown		12	12	0
Domestic Violence Interventions	0	Unknown		0	Unknown		0	0	0
Alcohol & Substance Abuse Visits	14	Unknown		18	Unknown		18	18	0
BH Visits Totals	68	890	426	84	1,095	526	1,651	1,651	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	2,506			3,084					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Inpatient Care									
Labor & Delivery Births	9	50	0	11	62	0	62	51	11
Obstetrics Patient Days	15	102	0	18	125	0	125	103	23
Neonatology Patient Days	5	169		6	208		208	127	81
Pediatric Patient Days	34	84	25	42	103	27	103	65	38
Adult Medical Patient Days									
Cardiology	48	56		59	68		68	51	17
Endocrinology	37	10		46	13		46	46	0
Gastroenterology	54	36		66	45		66	66	0
General Medicine	28	44		34	54		54	49	5
Hematology	11	7		14	8		14	7	7
Nephrology	28	11		34	13		34	29	5
Neurology	15	24		18	29		29	26	3
Oncology	0	15		0	18		18	6	12
Pulmonary	43	55		53	68		68	57	11
Rheumatology	1	2		1	2		2	2	0
Unknown	1	4		1	5		5	5	0
Medical Patient Day Total	266	264	41	327	323	47	404	344	61
Adult Surgical Patient Days									
Dentistry	0	1		0	1		1	1	0
Dermatology	9	2		11	2		11	11	0
General Surgery	79	80		97	98		98	65	32
Gynecology	28	19		34	24		34	29	5
Neurosurgery	2	20		2	24		24	8	16
Ophthalmology	13	1		16	1		16	6	10
Orthopedics	40	48		49	59		59	49	9
Otolaryngology	2	17		3	21		21	3	18
Thoracic Surgery	0	28		0	35		35	2	33
Urology	7	11		9	13		13	6	7
Vascular Surgery	67	18		82	22		82	34	48
Surgical Patient Day Total	246	243	28	302	298	31	392	214	178
Psychiatry Patient Days	14	49	36	17	60	42	60	16	45
Substance Abuse Patient Days	6	8		7	10		10	7	3
Sub Acute/Transitional Care	0	Unknown	196	0	Unknown	241	241	241	0
Inpatient Care Totals	585	918	326	720	1,127	388	1,544	1,115	428
Inpatient Patient Days									
Unmet need if (-) -332 Over Utilization if (+)									
Elder Care									
Skilled Nursing Patients	0	3		0	4		4	4	0
Assisted Living Patients	0	4		0	5		5	5	0
Hospice Patients	0	0		0	0		0	0	0
Nursing Home Total	0	7	0	0	9	0	9	9	0



Market Assessment

Historical vs. Market Potential - In accordance to the population, compares the Historical Workload to the US State or National Average (USNA) and IHS Health System Planning (HSP) Software. USNA are taken from a number of sources see Patient Utilization Table for sources.

Year	1999			2010			2010 Planning Assumption		
HSP User Pop. - PSA	2,506			3,084					
Discipline	3 Year Average	USNA	HSP	3 Year Average	USNA	HSP	Total	Direct Care	Contract Care
Ancillary Services									
Laboratory Services									
Clinical Lab Billable Tests		9,201	9,188		11,311	11,304	11,311	10,632	679
Microbiology Billable Tests		1,367	1,539		1,681	1,893	1,893	1,136	757
Blood Bank Billable Tests		222	138		273	170	273	267	5
Anatomical Pathology Billable Tests		19	18		24	21	24	0	24
Lab Billable Tests		10,809	10,882		13,288	13,388	13,500	12,035	1,465
Pharmacy Scripts	19,834	13,380		24,410	16,461		24,410	24,410	0
Acute Dialysis Procedures	0	6		0	8		8	8	0
Radiographic Exams	1,126	798	726	1,385	981	893	1,385	1,385	0
Ultrasound Exams		157	121		193	149	193	193	0
Mammography Exams		273	284		335	349	349	349	0
Fluoroscopy Exams		40	60		49	74	74	74	0
CT Exams		59	18		73	21	73	73	0
MRI Exams	0	41		0	51		51	51	0
Nuclear Medicine Exams	0	64		0	79		79	79	0
Rad. Oncology Treatments	0	Unknown		0	Unknown		0	0	0
Chemotherapy Treatments	1	Unknown		1	Unknown		1	1	0
Rehabilitation Services									
Physical Therapy Visits	37	Unknown		46	Unknown		46	46	0
Occupational Therapy Visits	0	Unknown		0	Unknown		0	0	0
Speech Therapy Visits	0	Unknown		0	Unknown		0	0	0
Rehab Total Visits	37	-	999	46	-	1,231	1,231	1,231	0
Respiratory Therapy Workload Minutes		Unknown	6,506		Unknown	8,039	8,039	8,039	0
Cardiac Catheterization Cases	0	13		0	16		16	16	0
Home Health Care Patients	0	14		0	17		17	17	0
Minor Procedure Cases									
Endoscopy	1	14		1	17		17	17	0
Outpatient Surgery Cases			16			19			
Cardiovascular	1	2		1	3		3	3	0
Digestive	4	37		5	45		45	45	0
Endocrine	0	0		0	0		0	0	0
ENT	5	20		7	25		25	25	0
Gynecology	1	13		2	17		17	17	0
Hemic and Lymphatic	0	1		0	1		1	1	0
Integument	1	14		1	18		18	18	0
Musculoskeletal	1	24		1	29		29	29	0
Nervous	2	6		2	7		7	7	0
Ocular	8	13		10	16		16	16	0
Respiratory	0	2		0	2		2	2	0
Urogenital	1	10		1	12		12	12	0
OP Surgical Case Total	24	142	16	30	175	19	175	175	0
Inpatient Surgery Cases	44	56	12	55	69	14	69	42	27
Surgical Case Total	69	198	28	85	243	33	243	217	27



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Provider Visits Only					Provider Visits Only				
Primary care									
Family Practice	10,772	13,019	12,404	12,065	0	0	0	0	0.0%
Internal Medicine	86	52	68	69				0	0.0%
Pediatric	1,373	1,371	1,362	1,369	1	0	0	0	0.0%
Ob/Gyn	639	526	574	580	0	4	2	2	0.3%
Emergency Care									
Emergency/Urgent	382	661	601	548				0	0.0%
ER/Non-urgent	4	1	0	2				0	0.0%
Specialty Care									
Orthopedics	3	0	3	2	52	50	39	47	95.9%
Ophthalmology	127	144	185	152	5	10	6	7	4.4%
Dermatology	2	0	0	1	5	3	1	3	81.8%
General Surgery	105	73	49	76	19	15	15	16	17.8%
Otolaryngology	56	35	47	46	23	15	12	17	26.6%
Cardiology	0	9	9	6	7	8	11	9	59.1%
Urology	0	0	0	0				0	0%
Neurology	1	1	1	1	5	11	2	6	85.7%
Nephrology	0	0	0	0	5	1	0	2	100.0%
Allergy				0				0	0%
Pulmonology				0				0	0%
Gerontology									
Gastroenterology									
Rheumatology									
Oncology									
Pediatric Subspecialties				0				0	0%
Pediatric-Genetics				0				0	0%
Traditional Healing	0	0	0	0				0	0%
Totals	13,550	15,892	15,303	14,915	122	117	88	109	0.7%
Direct & Tribal Care + Contract Care	13,672	16,009	15,391	15,024					

* Provider Visits - Document visits to a Physician, Nurse Practitioner, Midwife, and or Physician Assistant.

Other Ambulatory Care Services

Nutrition Visits	34	41	27	34				0	0.0%
Dental Service Minutes	29,478	38,314	36,482	34,758				0	0.0%
Optometry Visits	344	329	348	340	0	2	0	1	0.2%
Podiatry Visits	76	147	313	179	15	9	15	13	6.8%
Dialysis Patients	16	6	22	15				0	0.0%
Audiology Visits	52	26	36	38				0	0.0%
Chiropractic Visits	0	0	0	0				0	0%

Outpatient Behavioral Health

Mental Health Visits	2	6	8	5				0	0.0%
Psychiatry	15	35	30	27	17	10	9	12	31.0%
Social Services Visits	1	9	19	10				0	0.0%
Domestic Violence Interventions	0	0	1	0				0	0.0%
Alcohol & Substance Abuse Visits	5	27	11	14				0	0.0%
BH Visit Totals	23	77	69	56	17	10	9	12	17.6%



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

	Direct or Tribal Health Care				Contract Health Care					
Discipline	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care	
Inpatient Care										
Labor & Delivery Births	3	1	2	2	4	7	9	7	76.9%	
Obstetrics Patient Days	5	5	3	4	5	12	14	10	70.5%	
Neonatology Patient Days	2	4	0	2	2	3	4	3	60.0%	
Pediatric Patient Days	5	17	7	10	31	15	28	25	71.8%	
Adult Medical Patient Days										
Cardiology	7	7	0	5	25	40	64	43	90.2%	
Endocrinology	11	11	21	14	1	36	32	23	61.6%	
Gastroenterology	22	41	2	22	15	64	18	32	59.9%	
General Medicine	9	7	42	19	10	8	8	9	31.0%	
Hematology	11	15	0	9	0	2	5	2	21.2%	
Nephrology	10	5	6	7	27	9	26	21	74.7%	
Neurology	5	0	11	5	8	8	13	10	64.4%	
Oncology	0	0	0	0	0	0	0	0	0%	
Pulmonary	25	0	0	8	59	18	28	35	80.8%	
Rheumatology	0	0	0	0	0	2	0	1	100.0%	
Unknown	1	0	0	0	0	0	2	1	66.7%	
Medical Patient Day Total	101	86	82	90	145	187	196	176	66.2%	
Adult Surgical Patient Days										
Dentistry	0	0	0	0	0	0	0	0	0%	
Dermatology	27	0	0	9	0	0	0	0	0.0%	
General Surgery	65	50	49	55	11	31	30	24	30.5%	
Gynecology	16	26	28	23	2	1	10	4	15.7%	
Neurosurgery	0	0	0	0	4	0	1	2	100.0%	
Ophthalmology	11	0	27	13	0	0	0	0	0.0%	
Orthopedics	45	17	11	24	9	3	34	15	38.7%	
Otolaryngology	3	0	0	1	0	2	2	1	57.1%	
Thoracic Surgery	0	0	0	0	0	0	0	0	0%	
Urology	0	0	0	0	7	1	14	7	100.0%	
Vascular Surgery	29	0	81	37	40	8	42	30	45.0%	
Surgical Patient Day Total	196	93	196	162	73	46	133	84	34.2%	
Psychiatry Patient Days	1	0	0	0	0	35	6	14	97.6%	
Substance Abuse Patient Days	2	0	13	5	3	0	0	1	16.7%	
Sub Acute/Transitional Care				0				0	0%	
Inpatient Care Totals	312	205	301	273	259	298	381	313	53.4%	
Direct & Tribal + Contract Care	571	503	682	585						
Elder Care										
Skilled Nursing Patients	0	0	0	0					0	0%
Assisted Living Patients	0	0	0	0					0	0%
Hospice Patients	0	0	0	0					0	0%
Nursing Home Totals	0	0	0	0	0	0	0	0	0%	



Historical Workloads

Historical Workloads according to RPMS, Contract Health and Questionnaire data.

Discipline	Direct or Tribal Health Care				Contract Health Care				
	1998	1999	2000	Average	1998	1999	2000	Average	% Contract Care
Ancillary Services									
Lab Billable Tests				#DIV/0!				0	0%
Acute Dialysis Procedures	0	0	0	0				0	0%
Radiographic Exams			800	800	53	380	544	326	28.9%
Ultrasound Exams				#DIV/0!				0	0%
Mammography Exams				#DIV/0!				0	0%
Fluoroscopy Exams				#DIV/0!				0	0%
CT Exams				#DIV/0!				0	0%
MRI Exams	0	0	0	0				0	0%
Nuclear Medicine Exams	0	0	0	0				0	0%
Rad. Oncology Treatments	0	0	0	0				0	0%
Chemotherapy Treatments	1	1	1	1				0	0.0%
Physical Therapy Visits	37	37	37	37				0	0.0%
Occupational Therapy Visits	0	0	0	0				0	0%
Speech Therapy Visits	0	0	0	0				0	0%
Respiratory Therapy Workload				#DIV/0!				0	0%
Cardiac Catheterization	0	0	0	0				0	0%
Home Health Care Patients	0	0	0	0				0	0%
Outpatient Surgery Cases									
Cardiovascular	0	0	2	1				0	0.0%
Digestive	0	5	7	4				0	0.0%
Endocrine	0	0	0	0				0	0%
ENT	1	8	7	5				0	0.0%
Gynecology	0	1	3	1				0	0.0%
Hemic and Lymphatic	0	0	0	0				0	0%
Integument	0	2	1	1				0	0.0%
Musculoskeletal	0	1	1	1				0	0.0%
Nervous	0	3	3	2				0	0.0%
Ocular	3	10	12	8				0	0.0%
Respiratory	0	0	0	0				0	0%
Urogenital	0	0	3	1				0	0.0%
Endoscopy	0	2	1	1				0	0.0%
OP Surgical Case Total	4	32	40	25	0	0	0	0	0.0%
Inpatient Surgery Cases	20	18	21	20	24	15	35	25	55.6%
Surgical Case Total	24	50	61	45	24	15	35	25	35.4%
Direct & Tribal + Contract Care	48	65	96	70					
Pharmacy Scripts	18,791	20,585	20,126	19,834				0	0.0%